

Medical Boards

Analyst: Smith

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Board of Dentistry	567,200	495,400	580,500	600,500	595,000
Board of Medicine	2,110,300	1,909,400	2,104,900	2,322,500	2,296,600
Board of Nursing	1,561,100	1,413,200	1,664,100	1,836,300	2,378,700
Board of Pharmacy	2,028,700	1,878,000	2,150,400	2,669,600	2,645,500
Board of Veterinary Medicine	398,600	265,500	309,600	316,300	310,800
Total:	6,665,900	5,961,500	6,809,500	7,745,200	8,226,600
BY FUND CATEGORY					
Dedicated	6,665,900	5,961,500	6,809,500	7,215,400	7,696,800
Federal	0	0	0	529,800	529,800
Total:	6,665,900	5,961,500	6,809,500	7,745,200	8,226,600
Percent Change:		(10.6%)	14.2%	13.7%	20.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,729,100	3,353,700	3,934,600	4,201,700	4,103,800
Operating Expenditures	2,922,500	2,592,300	2,763,200	3,511,300	4,091,700
Capital Outlay	14,300	15,500	111,700	32,200	31,100
Total:	6,665,900	5,961,500	6,809,500	7,745,200	8,226,600
Full-Time Positions (FTP)	49.20	49.20	51.20	52.20	52.20

Division Description

The Division of Medical Boards includes five boards that regulate various medical professions in Idaho:

The Board of Dentistry assures the public health, safety and welfare by the licensure and regulation of dentists, dental therapists, and dental hygienists. Revenues are generated from licensing, regulatory fees, and practitioner lists. Statutory authority: Chapter 9, Title 54, Idaho Code.

The Board of Medicine assures the health, safety, and welfare of the public by providing for the licensure and regulation of physicians, surgeons, physician assistants, athletic trainers, dieticians, respiratory therapists, polysomnographers, and naturopathic physicians. Revenues are generated from licensing and registration fees, fines, printed materials, and rosters. Statutory authority: Chapter 18, Title 54, Idaho Code.

The Board of Nursing regulates nursing practice and education for the purpose of safeguarding the public health, safety, and welfare. Revenues are generated from licensing, exam fees, endorsements, and renewal and reinstatement fees. Statutory authority: Chapter 14, Title 54, Idaho Code.

The Board of Pharmacy promotes, preserves, and protects the health, safety, and welfare of the public through the effective control and regulation of the practice of pharmacy. Revenues are generated from licensing, registrations, exam fees, and fines. Statutory authority: Chapter 17, Title 54, Idaho Code.

The Board of Veterinary Medicine promotes the public health, safety, and welfare by safeguarding the people and animals of Idaho by establishing and enforcing professional standards in the licensure and regulation of veterinary health professionals. Revenues are generated from licensing, exam fees, certifications, and fines. Statutory authority: Chapter 21, Title 54, Idaho Code.

Medical Boards Organizational Chart

Analyst: Smith

Medical Boards

Board of Dentistry Director Susan Miller 3.60 FTP 0.00 Vacant	Board of Medicine Director Anne Lawler 17.00 FTP 1.00 Vacant* <i>1.00 requested in FY 2021</i>	Board of Nursing Director Russell Barron 13.00 FTP 0.00 Vacant	Board of Pharmacy Director Nicki Chopski 15.00 FTP 0.00 Vacant	Board of Veterinary Medicine Director Jeremy Brown 2.60 FTP 1.00 Vacant*
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*Vacancies reported as of 12/1/2019

Open LSO Audit Findings Report can be found at:
<https://legislature.idaho.gov/lso/audit/management-followup/>

Performance Reports can be found at:
<https://dfm.idaho.gov/publications/bb/perfreport/>

Medical Boards

Agency Profile

Analyst: Smith

Performance Measures	Target	FY 2016	FY 2017	FY 2018	FY 2019
Board of Dentistry					
Monitor and evaluate the biennial renewal process and implement improvements as necessary.	Biennially	N/A	Completed	N/A	Completed
Annually convene a meeting of the anesthesia committee.	Annually	Completed	Completed	Completed	Completed
Refine and maintain an evaluation protocols for sedation permit holders to assure that requisite competency and safety standards are satisfied.	Annually	Completed	Completed	Completed	Completed
Board of Medicine					
Attend FSMB and AIM Meetings annually.	100%	100%	100%	100%	100%
During Negotiated Rulemaking, ensure regulations do not impose unnecessary restrictions or barriers to entry.	Word growth less than 5% of baseline	N/A	N/A	N/A	-22% word growth
Develop and send quarterly newsletters to all licensees and Board.	4	2	3	2	3
Deliver annual agency wide (staff and board) training that includes safety, wellness, policies, confidentiality, information technology, changes to rules, statutes, and procedures and other training to meet evolving needs.	Annually	Completed	Completed	Completed	Completed
Board of Nursing					
All biennium RN renewals submitted electronically and processed online.	95%	98%	99.5%	99.5%	99.5%
Complaints are processed via electronic system.	90%	77%	76%	95%	94%
Complaint cases resolved within 8 months of receipt of complaint.	90%	70%	80%	80%	80%
Board of Veterinary Medicine					
Review of completed applications within 3-5 business days.	100%	100%	100%	100%	100%
Provide license and certification verifications upon completed request in 3 business days.	100%	100%	100%	100%	100%
Complaint confirmation sent within 3 business days of receipt.	100%	100%	100%	100%	100%
Review and approve continuing education credit not already nationally approved within 3 business days.	100%	100%	100%	100%	100%
Report licensure data to the Board twice yearly.	100%	100%	100%	100%	100%

Medical Boards

Agency Profile

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Performance Measures	Target	FY 2016	FY 2017	FY 2018	FY 2019
Board of Pharmacy					
Attend all NABP meetings to identify opportunity for improvement in laws and rules.	100%	100%	100%	100%	100%
Number of standalone CE programs on law updates.	Host 5 annual sessions	20 sessions	14 sessions	22 sessions	25 sessions
Timely processing of technician-in-training applications.	<18 days	18 days	18 days	15 days	17 days
Timely processing of pharmacist license reciprocity applications.	<90 days	87 days	85 days	76 days	26 days
Timely inspection of all pharmacies located in Idaho.	100% of facilities inspected in an 18-month period	104%	104%	98%	159%
Timely inspection of all prescriber drug outlets located in Idaho.	100% of facilities inspected in an 18-month period	112%	108%	84%	155%
Timely resolution for complaints under the Board's jurisdiction that avoid the need for hearing.	Greater than 90% of cases the agency acted upon will be resolved by means other than hearing	New goal for FY 2020			
Number of CE programs on appropriate Prescription Drug Monitoring Program (PDMP) use.	At least three (3) programs hosted annually	New goal for FY 2020			
Percentage of controlled substance prescriptions that pharmacists check Prescription Drug Monitoring Program (PDMP) on prior to dispensing.	Actual	8%	25%	52.1%	55%
	Target	6.7% checked; work toward 20% over life of strategic plan	6.7% checked; work toward 20% over life of strategic plan	30% checked	50% checked
Percentage of controlled substance prescriptions that the Top 100 prescribers check Prescription Drug Monitoring Program (PDMP).	Actual	35%	38.6%	37%	37%
	Target	35% checked; work toward 50% over life of strategic plan	35% checked; work toward 50% over life of strategic plan	Work toward 50% over life of strategic plan	Work toward 50% over life of strategic plan



April Renfro, CPA
Manager, Audits Division

State of Idaho Legislative Services Office

IDAHO BOARD OF MEDICINE MANAGEMENT REPORT 90-DAY FOLLOW-UP FISCAL YEARS 2015, 2016, AND 2017

Date Issued: June 3, 2019

On December 4, 2018, the Legislative Services Office released a management report for the Idaho Board of Medicine (Board) for the fiscal years 2015, 2016, and 2017. The Commission was contacted on March 11, 2019, and this report addresses how it has responded to the two findings and recommendations in the report.

FINDING 1

The Idaho Board of Medicine's cash balance has grown in excess of their average annual expenditures.

We recommended that the Board complete an analysis of their operations and customer needs to develop a solution for reducing their cash balance to an appropriate level. Changes could include identifying needed services for their licensees, improving licensee monitoring or safety activities, or a reduction of fees.

AUDIT FOLLOW-UP

The Board continues to analyze its operations and customer needs to develop a solution for reducing its cash balance. The Board has taken the following steps to reduce the cash balance:

- Decreased licensure fees.
- A larger space was needed to accommodate staff and Board needs which increased costs attributed to the office lease.
- Requested an additional staff position in fiscal year 2020 budget.
- Updating and modernizing the Medical Practice Act increased ongoing expenditures of \$17,000.
- Requested \$22,400 for Board member laptops in fiscal year 2020 budget.

Additionally, the Board updated the policy to maintain an increased cash balance equal to 150% of its annual operating budget.

However, we are unable to determine the total effects on the cash balance at this time, since the Board receives the bulk of their license fees in May and June and additional spending is planned to occur in fiscal year 2020.

STATUS – OPEN

FINDING 2

Sales tax is not properly collected or remitted to the Idaho State Tax Commission.

We recommended that the Board review Idaho Code 63-3622AA to determine if any items being taxed are exempt. We also recommended that the Board review the balance in the Sales Tax Payable account and work with the SCO to resolve the outstanding balance. Further, we recommended that the Board develop procedures to ensure sales tax is collected consistently, and correctly, on items that are not exempt from sales tax and use the correct coding when remitting sales tax.

AUDIT FOLLOW-UP

The Board has historically collected sales tax for license verifications, duplicate licenses, wall certificates, and mailing lists. However, after a review of Idaho Code Section 63-3622A, the Board ceased collecting sales tax effective July 1, 2018.

We reviewed the financial data to determine if the Board ceased collection and remittance of sales tax. We noted that the Board continued to collect sales tax after July 1, 2018, and remitted sales tax during fiscal year 2019. Additionally, the Board did not address the balance in the Sales Tax Payable account.

STATUS - OPEN

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	51.20	0	6,809,500	51.20	0	6,809,500
Sick Leave Rate Reduction	0.00	0	0	0.00	0	(8,800)
FY 2020 Total Appropriation	51.20	0	6,809,500	51.20	0	6,800,700
Noncognizable Funds and Transfers	0.00	0	424,200	0.00	0	424,200
FY 2020 Estimated Expenditures	51.20	0	7,233,700	51.20	0	7,224,900
Removal of Onetime Expenditures	0.00	0	(578,900)	0.00	0	(578,900)
Restore Ongoing Rescissions	0.00	0	0	0.00	0	8,800
FY 2021 Base	51.20	0	6,654,800	51.20	0	6,654,800
Benefit Costs	0.00	0	114,400	0.00	0	(16,500)
Inflationary Adjustments	0.00	0	58,000	0.00	0	49,600
Replacement Items	0.00	0	26,400	0.00	0	25,300
Statewide Cost Allocation	0.00	0	(3,500)	0.00	0	(3,500)
Change in Employee Compensation	0.00	0	32,700	0.00	0	66,200
FY 2021 Program Maintenance	51.20	0	6,882,800	51.20	0	6,775,900
1. Business Analyst FTP - BOM	1.00	0	59,700	1.00	0	59,300
2. Behavioral Health Program - BOM	0.00	0	101,000	0.00	0	101,000
3. Contract Attorney - BOM	0.00	0	32,000	0.00	0	32,000
4. Reclassify Licensing Specialists - BOM	0.00	0	10,200	0.00	0	10,200
5. Naturopathic Medical Board - BOM	0.00	0	6,200	0.00	0	6,200
6. Assoc. Director Salary Increase - BON	0.00	0	13,300	0.00	0	13,200
7. Office Relocation - BON	0.00	0	79,900	0.00	0	644,400
8. Board Honorarium Adjustment - BON	0.00	0	5,400	0.00	0	5,400
9. Recovery Program Cost Increase - BON	0.00	0	15,600	0.00	0	15,600
10. Staff Development - BON	0.00	0	5,000	0.00	0	5,000
11. Second Copier Lease - BON	0.00	0	4,300	0.00	0	4,300
12. Prescription Monitoring Grant - BOP	0.00	0	529,800	0.00	0	529,800
OITS 1 - Operating Costs	0.00	0	0	0.00	0	600
OITS 2 - Servers and Licensing	0.00	0	0	0.00	0	15,300
OITS 4 - Agency Billings	0.00	0	0	0.00	0	8,400
FY 2021 Total	52.20	0	7,745,200	52.20	0	8,226,600
Change from Original Appropriation	1.00	0	935,700	1.00	0	1,417,100
% Change from Original Appropriation			13.7%			20.8%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded eight line items for FY 2020. These included: \$62,400 for a management assistant and \$41,500 for additional board resources (Board of Medicine); \$5,500 for six cell phones, \$49,200 for an administrative assistant, and \$3,300 for Microsoft Office 365 (Board of Nursing); \$19,600 for licensing system maintenance and \$4,800 for Microsoft Office 365 (Board of Pharmacy); and \$70,600 for technology consolidation and modernization (all boards combined).					
	51.20	0	6,809,500	0	6,809,500
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	0	(8,800)	0	(8,800)
FY 2020 Total Appropriation					
Agency Request	51.20	0	6,809,500	0	6,809,500
Governor's Recommendation	51.20	0	6,800,700	0	6,800,700
Noncognizable Funds and Transfers					
Board of Pharmacy					
The Division of Financial Management approved \$424,200 in onetime operating expenditures from the Federal Grant Fund for a U.S. Department of Justice grant that was awarded to the Board of Pharmacy for its Prescription Monitoring Program. The Board of Pharmacy is requesting \$529,800 in onetime funding for FY 2021 in line item 12 for the remaining portion of the grant.					
Agency Request	0.00	0	0	424,200	424,200
Governor's Recommendation	0.00	0	0	424,200	424,200
FY 2020 Estimated Expenditures					
Agency Request	51.20	0	6,809,500	424,200	7,233,700
Governor's Recommendation	51.20	0	6,800,700	424,200	7,224,900
Removal of Onetime Expenditures					
This action removes onetime amounts appropriated in FY 2020 before calculating the FY 2021 Base. Amounts removed include \$95,000 for replacement items, \$59,700 for onetime portions of line items, and \$424,200 for the Board of Pharmacy's onetime noncognizable spending authority for its federal grant.					
Agency Request	0.00	0	(154,700)	(424,200)	(578,900)
Governor's Recommendation	0.00	0	(154,700)	(424,200)	(578,900)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	0	8,800	0	8,800
FY 2021 Base					
Agency Request	51.20	0	6,654,800	0	6,654,800
Governor's Recommendation	51.20	0	6,654,800	0	6,654,800
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	0	114,400	0	114,400
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	0	(16,500)	0	(16,500)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
This request includes adjustments for general and contract inflation. The total increase for the Medical Boards is \$58,000 in ongoing operating expenditures from the State Regulatory Fund.					
Board of Medicine: \$8,400 for increased IT support costs and \$3,800 for a 3% contractual increase for its office lease, for a total of \$12,200.					
Board of Pharmacy: \$2,000 for the for a 2% contractual increase for its office lease and a \$3,100 for 3% contractual increase for maintenance and support of its licensing system, for a total of \$5,100.					
Board of Nursing: \$40,700 for general inflation of various operating expenditures including certified mailings, conferences, travel, and printing that the agency has not adjusted upward for several years and can no longer absorb in its ongoing appropriation.					
Agency Request	0.00	0	58,000	0	58,000
<i>Amounts recommended for increased IT support costs for the Board of Medicine are included below as a line item in "OITS 4 - Agency Billings".</i>					
Governor's Recommendation	0.00	0	49,600	0	49,600
Replacement Items					
The Medical Boards request a total of \$26,400 in onetime capital outlay from the State Regulatory Fund as follows: \$11,300 for the Board of Dentistry to replace two desktop computers and six laptops (five for board members and one for staff); \$13,600 for the Board of Nursing to replace 24 monitors, 12 speakers, and 12 office chairs; and \$1,500 for the Board of Veterinary Medicine to replace a laptop.					
Agency Request	0.00	0	26,400	0	26,400
<i>The Governor's recommendation reduced the amount for replacement items to adjust for rounding of per-item costs.</i>					
Governor's Recommendation	0.00	0	25,300	0	25,300
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. The total net reduction for the Medical Boards is \$3,500 from the State Regulatory Fund.					
Board of Dentistry: Risk management costs will decrease by \$100 and State Controller fees will increase by \$600, for a net increase of \$500.					
Board of Medicine: Attorney General fees will decrease by \$2,800, risk management costs will decrease by \$100, and State Controller fees will increase by \$2,500, for a net reduction of \$400.					
Board of Nursing: Attorney General fees will decrease by \$700, risk management costs will increase by \$100, and State Controller fees will increase by \$700, for a net increase of \$100.					
Board of Pharmacy: Attorney General fees will decrease by \$5,100 and State Controller fees will increase by \$900, for a net reduction of \$4,200.					
Board of Veterinary Medicine: Attorney General fees will decrease by \$600, risk management costs will increase by \$600, and State Controller fees will increase by \$500, for a net increase of \$500.					
Agency Request	0.00	0	(3,500)	0	(3,500)
Governor's Recommendation	0.00	0	(3,500)	0	(3,500)

Medical Boards

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	32,700	0	32,700
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. The Governor recommends the pay structure for state employees be moved by 3% and includes \$1,100 for that purpose.</i>					
Governor's Recommendation	0.00	0	66,200	0	66,200
FY 2021 Program Maintenance					
Agency Request	51.20	0	6,882,800	0	6,882,800
Governor's Recommendation	51.20	0	6,775,900	0	6,775,900

1. Business Analyst FTP - BOM

Board of Medicine

The Board of Medicine requests 1.00 FTP, \$87,900 in ongoing personnel costs, and \$5,800 in onetime capital outlay from the State Regulatory Fund to hire a business analyst and provide the new employee with a computer and workstation. Of the \$87,900 in personnel costs, \$60,800 is for salary and \$27,100 is for benefits. This request also includes a reduction of \$34,000 in operating expenditures, which is the amount the Board of Medicine currently pays the Office of Information Technology Services (ITS) to manage its licensure database. This position would perform those functions within the agency enabling the Board of Medicine to reduce its contract with ITS accordingly, though ITS would continue to provide general IT support to the agency. In addition to maintaining the Board of Medicine's upgraded database the business analyst will maintain and develop new business processes and operating procedures, analyze business needs, provide specifications for appropriate software and hardware, and manage administrative functions for multiple projects. This position will also act as liaison with ITS, technology vendors, contractors, and service providers; team with agency staff to investigate and resolve technology issues; monitor agency systems with respect to data protection and cybersecurity; and collaborate with ITS to maintain existing technology and to plan for implementation of new or upgraded technology. The agency's need for this support arises from: increased licensure complexities from the Interstate Medical Licensure Compact; a 97% increase over the last 10 years in the number of licenses for physicians (MD/DO) and medical residents; a 60% increase over the last 10 years in the number of licenses for physician assistants and their required supervising/directing physicians; the recent licensing database upgrade; and the addition of new boards, which now total seven and consist of 39 Board members.

Agency Request	1.00	0	59,700	0	59,700
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	59,300	0	59,300

2. Behavioral Health Program - BOM

Board of Medicine

The Board of Medicine requests \$101,000 in ongoing operating expenditures from the State Regulatory Fund to add behavioral health support to its peer assistance program for medical professionals, which currently provides services primarily for substance abuse and addiction. The Board of Medicine has not historically provided resources or assistance for licensees in need of support for other mental or behavioral concerns, but a recent survey of licensees indicated that burnout, stress management, depression, and suicide are the top concerns that licensees would like to see addressed by the Board of Medicine's peer assistance program. The contract for the current peer assistance program costs \$126,000 per year. The agency plans to maintain the same level of support for its existing program and to add behavioral health as a new component. Bids received from a request for proposals indicate that \$101,000 is a reasonable cost estimate for these additional services.

Agency Request	0.00	0	101,000	0	101,000
Governor's Recommendation	0.00	0	101,000	0	101,000

Medical Boards

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Contract Attorney - BOM Board of Medicine					
The Board of Medicine requests \$32,000 in ongoing operating expenditures from the State Regulatory Fund to contract with attorneys to prosecute disciplinary cases; represent the board in administrative, state, and federal lawsuits; and serve the board on other legal and legislative matters. The board's long-standing outside counsel retired in 2017 and in searching for new attorneys, the board has found the average hourly rate to be between \$175-\$190 per hour, which is a 40% increase over what the board previously paid for these services. The board states that the Attorney General's office has not had the staff resources to prosecute any of the Board of Medicine's cases, so the board has routinely hired outside counsel for the past 40 years. The agency's base appropriation for legal services is \$80,000. This request would increase the ongoing base to \$112,000 per year.					
Agency Request	0.00	0	32,000	0	32,000
Governor's Recommendation	0.00	0	32,000	0	32,000
4. Reclassify Licensing Specialists - BOM Board of Medicine					
The Board of Medicine requests \$10,200 in ongoing personnel costs from the State Regulatory Fund to reclassify four of its licensing specialist positions from pay grade H to pay grade I. The board states that the duties for these positions have become increasingly complex and workload has grown resulting in the need to increase their compensation. The board reports a 75% increase in the last year of applications processed through the Interstate Medical Licensure Compact from both licensees within the state seeking licenses in other states, and applicants from out of state seeking licensure in Idaho. Additionally, the Board of Naturopathic Medicine was created under the Board of Medicine during the 2019 legislative session creating a new license type and new licensure requirements that these positions will be responsible for reviewing. Additionally, the board states that growth in telehealth and the Interstate Medical Licensure Compact require the board's licensing specialists to learn and comply with an increasing number of regulations. The Division of Human Resources has reviewed and approved this request pending funding.					
Agency Request	0.00	0	10,200	0	10,200
Governor's Recommendation	0.00	0	10,200	0	10,200
5. Naturopathic Medical Board - BOM Board of Medicine					
The Board of Medicine requests \$3,200 in ongoing personnel costs and \$3,000 in ongoing operating expenditures from the State Regulatory Fund for board compensation and meeting expenses of the newly created Naturopathic Medical Board. H244 of 2019 established a Naturopathic Medical Board to license naturopathic physicians beginning July 1, 2020, to be administered by the Board of Medicine. This request would provide honoraria of \$50 per day for the five board members to attend six annual two-day meetings (\$3,000 total), \$200 for associated payroll taxes, and \$3,000 for meeting and travel expenses.					
Agency Request	0.00	0	6,200	0	6,200
Governor's Recommendation	0.00	0	6,200	0	6,200
6. Assoc. Director Salary Increase - BON Board of Nursing					
The Board of Nursing requests \$13,300 in ongoing personnel costs from the State Regulatory Fund to provide a salary increase for the Associate Director of Education and Practice. The agency filled this position in October 2019 at a salary rate of \$72,800. This additional request is to increase the salary for the position by \$10,900, or 15%, upon completion of an eight-month probationary period. The agency feels this amount is necessary in order to retain this employee and offer compensation commensurate with their skills and qualifications. This position is responsible for approving and monitoring all nursing education programs in Idaho and oversees the administration of the National Council Licensure Examination (NCLEX) required for all nursing graduates in order to be licensed to practice. This position oversees staff that process all applications from nursing students to be eligible to take the NCLEX, conducts on-site campus visits to graduating classes to explain the exam and licensure process, and reports exam scores to students and to the nursing education programs to monitor their success rates. This position also oversees all initial licensure and license renewals. Based on the current employee's qualifications and a salary review of similar positions in state government, the Division of Human Resources supports this salary increase.					
Agency Request	0.00	0	13,300	0	13,300
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	0	13,200	0	13,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Office Relocation - BON					Board of Nursing
<p>The Board of Nursing requests \$79,900 in operating expenditures from the State Regulatory Fund to relocate its offices. Of the total requested, \$71,500 is for onetime moving costs and \$8,400 is ongoing for an anticipated lease increase for more square footage and potential cost increases for phone and internet service. The agency's current lease expires in May 2020 and it plans to issue a request for proposals for new space by December 2019. The current office at 8th and Bannock Street in Boise has been leased for over twenty years. The price per square foot has increased 2% every year and is now \$18.90 per square foot, which is the maximum recommended by the Department of Administration. The agency is seeking a larger space to accommodate future staff growth and a conference room suitable for board meetings rather than paying for offsite meeting rooms. The agency also cites concerns that the cost and availability of parking at its current downtown location makes its office less accessible to its licensees and the public.</p>					
Agency Request	0.00	0	79,900	0	79,900
<p><i>The Governor recommends \$644,400 (\$43,200 ongoing and \$601,200 onetime) to move the agency to the Chinden Campus. This will cover 2,647 additional square feet, construction, moving, and furniture expenses.</i></p>					
Governor's Recommendation	0.00	0	644,400	0	644,400
8. Board Honorarium Adjustment - BON					Board of Nursing
<p>The Board of Nursing requests \$5,400 in ongoing personnel costs from the State Regulatory Fund to pay honoraria costs for its board members. It was recently discovered that board members have not been paid correctly for all the meetings they attend so this increase is requested to properly compensate them going forward. The Board of Nursing's honoraria is \$75 per day and board members are required to attend at least five two-day, in-person meetings per year, some national conferences, and any required subcommittee meetings. In addition, honoraria are to be paid for all conference call meetings, which average three per year. Currently, the agency allocates \$10,000 of its base appropriation for board honoraria, but the total annual cost is estimated to be \$15,400. To ensure sufficient appropriation for the board, the agency requests the difference of \$5,400.</p>					
Agency Request	0.00	0	5,400	0	5,400
Governor's Recommendation	0.00	0	5,400	0	5,400
9. Recovery Program Cost Increase - BON					Board of Nursing
<p>The Board of Nursing requests \$15,600 in ongoing operating expenditures from the State Regulatory Fund for enhancements to its Program for Recovering Nurses (PRN). The PRN provides resources for nurses struggling with behavioral health issues including drug and alcohol addiction. The PRN is an alternative to formal discipline and aims to support nurses in their recovery to prevent actions that would be grounds for formal discipline. The work of the program is overseen by an advisory committee pursuant to IDAPA 23.01.01.133, and services are provided by a vendor. The contract for the current program expires in October 2020 and the agency plans to issue a request for proposals to include new requirements for post-discipline monitoring. Currently, nurses who have their licenses revoked or suspended due to behavioral health issues including drug and alcohol addiction can apply to have their licenses reinstated after a formal discipline process of two to five years, but they are not eligible to rejoin the PRN. The new program would provide post-discipline monitoring, allowing nurses to join the PRN upon having their license reinstated. This would provide them with access to the PRN's resources to support their return to their profession and provide monitoring to ensure public safety. The agency expects the program enhancements will increase the contract cost by 10% or \$9,600. An additional \$6,000 is requested for outreach to promote awareness of the program statewide.</p>					
Agency Request	0.00	0	15,600	0	15,600
Governor's Recommendation	0.00	0	15,600	0	15,600
10. Staff Development - BON					Board of Nursing
<p>The Board of Nursing requests \$5,000 in ongoing operating expenditures from the State Regulatory Fund for staff development courses provided by the Division of Human Resources and other local trainings. Currently, the agency allocates \$8,000 of its base appropriation for staff development, which is primarily used for conference registrations for five management positions and nine board members. The agency would like to offer staff development opportunities to its eight remaining staff members.</p>					
Agency Request	0.00	0	5,000	0	5,000
Governor's Recommendation	0.00	0	5,000	0	5,000

Medical Boards

Analyst: Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
11. Second Copier Lease - BON			Board of Nursing		
The Board of Nursing requests \$4,300 in ongoing operating expenditures from the State Regulatory Fund to lease a second copier for its office. The agency estimates savings by eliminating desk printers for all staff and consolidating to a shared printer and copier.					
Agency Request	0.00	0	4,300	0	4,300
Governor's Recommendation	0.00	0	4,300	0	4,300
12. Prescription Monitoring Grant - BOP			Board of Pharmacy		
The Board of Pharmacy requests \$529,800 in onetime operating expenditures from the Federal Grant Fund to enhance its Prescription Monitoring Program. The agency received a grant from the U.S. Department of Justice that aims to reduce opioid misuse and overdose fatalities, support clinical decision-making, and prevent the diversion of controlled substances. Grant funds will be used to integrate additional prescription monitoring software tools into Idaho's existing Prescription Monitoring Program to make it easier for prescribers to use and to facilitate information-sharing among the states. The Division of Financial Management approved the first \$424,200 of the grant in FY 2020 through the noncognizable process and this request is for the remaining amount of the award to be spent in FY 2021. The project enhances Idaho's existing Prescription Monitoring Program by providing prescribers with more information in their reports, integrating into electronic medical records systems so that providers do not have to log into multiple systems to access information, and connecting to a national hub in which state prescription monitoring programs can share information.					
Agency Request	0.00	0	0	529,800	529,800
Governor's Recommendation	0.00	0	0	529,800	529,800
OITS 1 - Operating Costs					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's share of ongoing funding to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus.					
Governor's Recommendation	0.00	0	600	0	600
OITS 2 - Servers and Licensing					
Agency Request	0.00	0	0	0	0
The Governor recommends this agency's onetime share of funding for software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software.					
Governor's Recommendation	0.00	0	15,300	0	15,300
OITS 4 - Agency Billings					
Agency Request	0.00	0	0	0	0
The Governor recommends increases to certain agency budgets where OITS billings were in excess of the current year appropriation.					
Governor's Recommendation	0.00	0	8,400	0	8,400
FY 2021 Total					
Agency Request	52.20	0	7,215,400	529,800	7,745,200
Governor's Recommendation	52.20	0	7,696,800	529,800	8,226,600
Agency Request					
Change from Original App	1.00	0	405,900	529,800	935,700
% Change from Original App	2.0%		6.0%		13.7%
Governor's Recommendation					
Change from Original App	1.00	0	887,300	529,800	1,417,100
% Change from Original App	2.0%		13.0%		20.8%